

# EXPENDITURE BUDGET

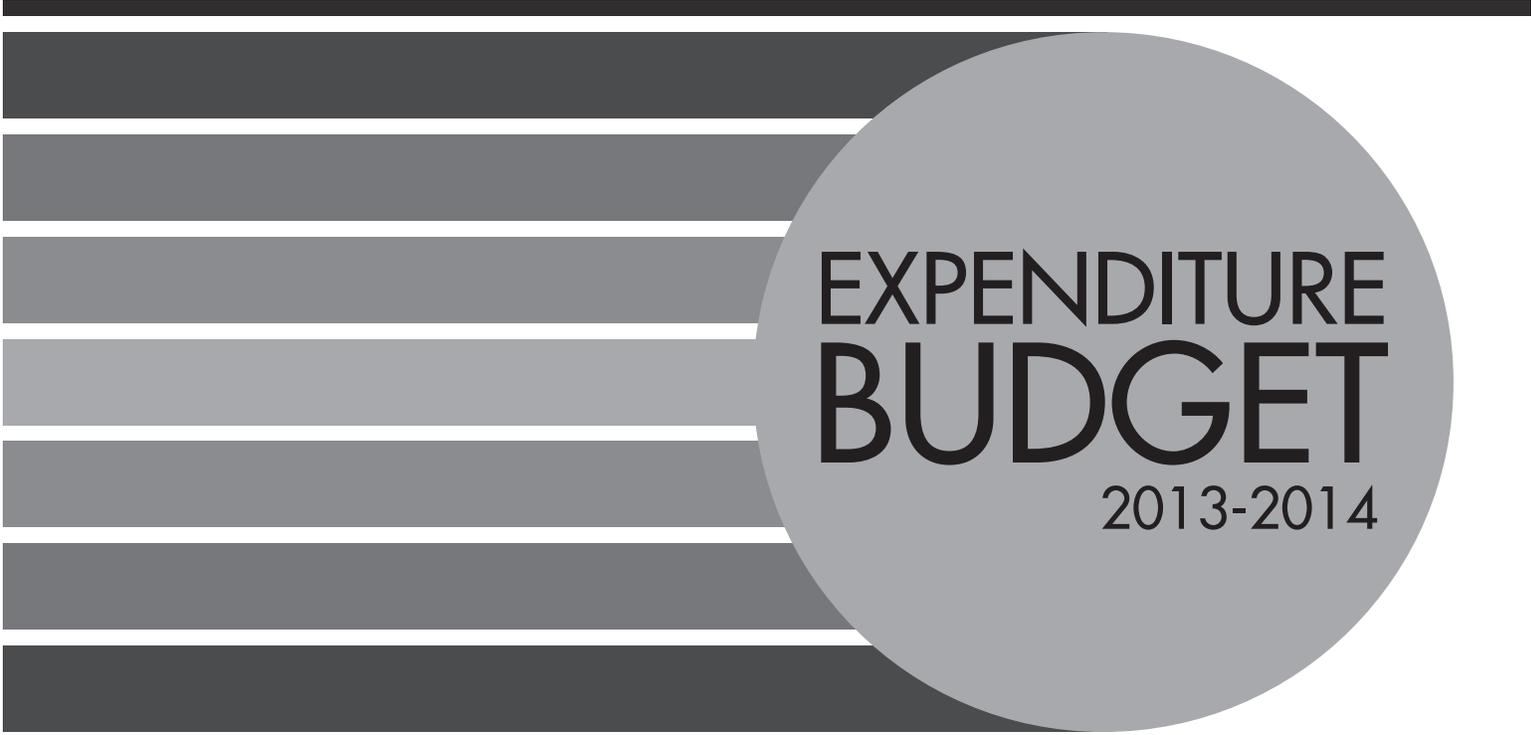
2013-2014

Annual Expenditure Management Plans of the National Assembly  
and Persons Appointed by the National Assembly

UN  
**QUÉBEC**  
**POUR TOUS**

Québec 





# EXPENDITURE BUDGET

2013-2014

Annual Expenditure Management Plans of the National Assembly  
and Persons Appointed by the National Assembly

for the fiscal year ending  
March 31, 2014

Tabled in the National Assembly  
by Mr. Stéphane Bédard,  
Minister responsible for Government Administration  
and Chair of the Conseil du trésor

**Expenditure Budget 2013-2014**

Annual Expenditure Management Plans  
of the National Assembly  
and Persons Appointed by the National Assembly

Legal Deposit - March 2013  
Bibliothèque et Archives nationales du Québec  
Bibliothèque et Archives Canada

ISSN 2291-482X (Print Version)  
ISSN 2291-4838 (Online)  
ISBN 978-2-550-67330-9 (Print Version)  
ISBN 978-2-550-67331-6 (Online)

---

## FOREWORD

---

The Public Administration Act (chapter A-6.01) requires the Chair of the Conseil du trésor to table in the National Assembly the expenditure budget for all departments and agencies. This sets out the estimates of the appropriations required over the course of the coming fiscal year, as well as the annual expenditure management plans prepared by each of the ministers.

In addition, the Financial Administration Act (chapter A-6) provides that a special funds budget is to be attached to the expenditure budget submitted to the National Assembly for approval of the expenditure and capital forecasts.

In this regard, the Chair of the Conseil du trésor tabled in the National Assembly in the fall of 2012 the following information concerning the 2013-2014 Expenditure Budget:

- **Message from the Chair of the Conseil du trésor and Additional Information;**
- **Estimates and Expenditure and Investment Plans of the National Assembly and Persons Appointed by the National Assembly;**
- **Estimates of the Departments and Agencies;**
- **Expenditure and Investment Plans of the Departments and Agencies;**
- **Special Funds Budget.**

In respect of his obligations, and to complete the information already presented, the Chair of the Conseil du trésor tables the following volumes in the National Assembly:

- **Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly;**
- **Annual Expenditure Management Plans of the Departments and Agencies;**
- **Complementary Information.**

These volumes complete the information relative to the previously published 2013-2014 Expenditure Budget. They therefore do not include adjustments that may be made by the Ministère des Finances et de l'Économie in updating the economic and financial situation of Québec.



---

## TABLE OF CONTENTS

---

### NATIONAL ASSEMBLY

Annual Expenditure Management Plan .....	9
--	---

### PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

#### Annual Expenditure Management Plans

The Public Protector .....	15
The Auditor General .....	19
The Chief Electoral Officer .....	23
The Lobbyists Commissioner .....	27
The Ethics Commissioner.....	29



---

**NATIONAL ASSEMBLY**

**ANNUAL EXPENDITURE MANAGEMENT PLAN**

---



---

# NATIONAL ASSEMBLY

---

## 1. PRESENTATION OF THE NATIONAL ASSEMBLY

The mission of the National Assembly is to enact laws in its areas of jurisdiction, to control the actions of the government, and to debate matters of public interest.

Members, who are elected by universal suffrage, are at the core of the legislative process. They contribute directly to the drafting of legislation affecting Quebecers' everyday lives, particularly by studying and analyzing the various bills in the National Assembly or in parliamentary committee and by voting on their adoption.

As controllers of government action, Members have several means of questioning the Government about its actions, such as the oral question period, the end of session debates and the annual study of department and agency appropriations. In this regard, Members exercise continuous control over executive power and public administration. This process renders the Government and its administration accountable to the National Assembly and its committees.

In addition to their role as legislators and controllers of government activity, Members also perform an important function as intermediaries between their fellow citizens and the public administration.

In the exercise of its legislative authority, the National Assembly enacts legislation having a mandatory effect throughout Québec and in areas of jurisdiction recognized by the Constitution. The legislation adopted by the National Assembly consists of public interest laws for general application within Québec society or private legislation for application to a more defined portion of the population, such as a municipality, a corporation or even an individual.

The National Assembly's autonomy is essential to accomplishing its mission and activities. Within this context of institutional independence, the law gives the National Assembly alone the power to adopt its own procedures and administrative means.

Operating within this autonomy, the administration of the National Assembly provides support services to Members in the performance of their parliamentary duties and in the fulfillment of the other aspects of the institution's core mission, in accordance with the law, the rules of procedure and operation, and the management framework it has adopted.

## 2. BUDGETARY CHOICES

The National Assembly's financial resources are allocated to ensure the continuity and improvement of the support services offered to parliamentarians in the performance of their duties, both in the Parliament Building and in their own ridings.

The administrative structure adopted by the National Assembly and the allocated budget accurately reflect the services provided to parliamentarians by its administration, whether for parliamentary, institutional or administrative affairs.

### 3. BUDGET PLAN

#### EXPENDITURE BUDGET

The National Assembly expenditure budget is grouped into three programs. These programs, by the appropriations allocated to them, seek to optimize the National Assembly's core activities.

The 2013-2014 expenditure budget must be submitted to the Office of the National Assembly for approval.

##### PROGRAM 1

#### **General Secretariat and parliamentary affairs**

The objective of this program is to assist the Members of the National Assembly in the performance of their role as legislators and controllers of government activity.

Subject to the decision of the Office of the National Assembly, the expenditure budget proposed for the 2013-2014 fiscal year under Program 1 is comparable to the 2012-2013 budget, and amounts to \$5.4 million.

##### PROGRAM 2

#### **Associate General Secretariat, informational and institutional affairs and security**

The objective of this program is to ensure the necessary support for parliamentarians and administrative units regarding management of financial, human, material and informational resources, as well as services concerning the Library, communications, protocol and interparliamentary activities, pedagogical activities and the broadcasting of debates, and to ensure the safety of people and property.

Subject to the decision of the Office of the National Assembly, the expenditure budget proposed for the 2013-2014 fiscal year under Program 2 is comparable to the 2012-2013 budget, and amounts to \$54.3 million.

##### PROGRAM 3

#### **Statutory Services for Parliamentarians**

The objective of this program is to ensure that Members have necessary resources for carrying out their duties, both at the Parliament Building in Québec and in their constituency office. The expenditure budgets essentially deal with the remuneration of parliamentarians and political staff at the National Assembly and the operating budget allocated to them.

Subject to the decision of the Office of the National Assembly, the expenditure budget proposed for the 2013-2014 fiscal year under this program is \$59.8 million. The net increase of \$0.8 million is the result of the increase in salary and non-salary expenditures, the expenditures incurred for the application of the rules of the National Assembly and the \$1.5-million reduction in non-recurring expenditures in relation to the holding of the general election of September 4, 2012.

**Expenditure Budget by Program**

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. General Secretariat and parliamentary affairs	5,449.0	(25.0)	5,474.0	5,474.0
2. Associate General Secretariat, informational and institutional affairs and security	54,267.5	(313.4)	54,580.9	54,580.9
3. Statutory Services for Parliamentarians	59,830.3	757.0	59,073.3	59,073.3
<b>Total</b>	<b>119,546.8</b>	<b>418.6</b>	119,128.2	119,128.2
<b>Total Staff Level (FTEs) (excluding special funds)</b>	<b>610</b>	—	—	610

**CAPITAL BUDGET**

The forecast capital expenditures of the National Assembly in 2013-2014 mainly concern: restoration of the masonry of the André-Laurendeau building, restructuring of the electrical substations and renovation of offices of the Parliament buildings, and various IT projects, including the overhaul of the website and modernization of information management.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

**Capital Budget**

(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	10,939.5	(691.0)	11,630.5
Loans, Investments, Advances and Others	1,100.0	1,000.0	100.0
<b>Total</b>	<b>12,039.5</b>	<b>309.0</b>	11,730.5



---

**PERSONS APPOINTED  
BY THE NATIONAL ASSEMBLY**

**ANNUAL EXPENDITURE MANAGEMENT PLANS**

---



---

# THE PUBLIC PROTECTOR

---

## 1. PRESENTATION OF THE PUBLIC PROTECTOR

Appointed by the Members of the National Assembly, the Public Protector acts impartially and with the independent status required to perform its functions. In the performance of her duties, the Public Protector is assisted by two Deputy Public Protectors appointed by the Government upon her recommendation.

Operating within the framework established by the Public Protector Act (chapter P-32) and the Act respecting the Health and Social Services Ombudsman (chapter P-31.1), the mandate of the Public Protector is to ensure that individuals and their rights are respected by intervening with departments and agencies of the Gouvernement du Québec whose personnel are appointed according to the Public Service Act (chapter F-3.1.1). This includes Québec detention facilities and specific agencies mentioned in the Public Protector's constituting Act. As a second and final recourse, or in response to a report, the Public Protector intervenes with institutions in the health and social services network (establishments, agencies, or any resources used for the delivery of health services and social services; community organizations; pre-hospital emergency services; and residences for seniors and vulnerable individuals). In order to rectify situations harmful to an individual or group of individuals, the Public Protector makes recommendations to the institution in question, indicating the measures required to correct any errors, negligence, abuse or failures it has observed.

If, after making a recommendation, the institution of the Public Protector considers that no satisfactory action has been taken to remedy the situation acceptably within a reasonable time, it may notify the government. If deemed appropriate, the Public Protector may also present the case in a special report or in its annual report to the National Assembly.

As part of its efforts to remedy harmful situations observed in the course of its duties and prevent their recurrence, the Public Protector may bring to the attention of the institution in question any legislative, regulatory or administrative reforms it considers of general interest. Within the same context, the Public Protector examines proposed legislation and regulations.

Finally, the Public Protector may publicly comment on any report it has submitted to the National Assembly or on any action it has taken if it deems such an initiative to be of public interest.

## 2. BUDGETARY CHOICES

In 2013-2014, the Public Protector will continue to exercise the full extent of its powers and employ the means of action at its disposal to ensure that individuals and their rights are respected, and that reparation for any harm caused to individuals by the acts or omissions of public services is made. To achieve this, the Public Protector will allocate its resources according to the two lines of intervention that define its mission.

**ORIENTATION 1****Services to individuals and users**

Handling individual complaints is a primary function of the Public Protector, who examines the public's requests impartially, empathetically and thoroughly. The Public Protector interprets and defends the balance between legality and legitimacy when seeking to resolve the issues brought before it, in the search for an equitable solution.

The Public Protector is attuned to the changing nature of public services, including the state of public finances, and how this impacts the satisfaction of individual needs and the respect of individual rights. The Public Protector acts as a mediator between individuals and public service providers, seeking solutions that are reasonable, acceptable and feasible. Its actions are guided by its mandate to ensure the well-being of all individuals and effect sustainable improvements to the quality of public services.

**Actions envisioned**

The key actions planned are:

- Investigations leading to individual and collective settlements;
- Intercession with public authorities in favour of individuals;
- Initiatives regarding multi-sector problems.

**ORIENTATION 2****Prevention and innovation**

It handling individual complaints is only one avenue available to the Public Protector for correcting errors or injustices to individuals. It does, however provide a valuable perspective – that of the individual – on how to improve the quality of public services. The Public Protector Act and the Act respecting the Health and Social Services Ombudsman assign a preventive role to the Public Protector, enabling it to fully carry out its mission. In this role, the Public Protector uses the various means of action at its disposal to act upstream from problems and contribute to improving the quality of public services in the long term.

Whenever possible, the Public Protector acts to prevent the repetition of observed failures and inaction, and to avert court actions between individuals and the government.

**Actions envisioned**

The main actions planned to accomplish this part of the mandate are:

- Study of proposed legislation and regulations;
- Submission of information and arguments to the members of Parliamentary committees;
- Monitoring of the effective implementation of recommendations, and reporting on their follow-up to MNAs;
- Systemic interventions and reports to the National Assembly as well as the government or one of its members.

It is important to note that all of the actions envisioned in the annual expenditure management plan are aligned with the commitments described in the Statement of Services for the Public and in the operational objectives of the 2012-2017 Strategic Plan.

### 2013-2014 Budget Allocation by Orientation

	\$ million	%
<b>Orientation 1:</b> Services to individuals and users	10.8	73.0
<b>Orientation 2:</b> Prevention and innovation	2.5	17.0
<b>Sub-total</b>	<b>13.3</b>	<b>90.0</b>
<b>Administration</b>	1.1	7.0
<b>Permanent Appropriations*</b>	0.4	3.0
<b>Total</b>	<b>14.8</b>	<b>100.0</b>

\* Appropriations for the retirement plans of former protectors and vice protectors.

## 3. BUDGET PLAN

### EXPENDITURE BUDGET

#### PROGRAM 1

#### The Public Protector

This program allows the Public Protector to protect individuals from abuse, error, negligence, violation of their rights or inaction in public services by assuring that they are treated with justice, equality and respect for democratic values. The Public Protector recommends corrective action when harmful situations are observed.

The Public Protector's expenditures amount to \$14.8 million in 2013-2014, up \$0.3 million from 2012-2013 year. This increase corresponds to the cost of the collective agreements and the cost of indexing non-salary expenditures.

#### Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget (1)	Change (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. The Public Protector	14,822.8	264.0	14,558.8	14,558.8
<b>Total</b>	<b>14,822.8</b>	<b>264.0</b>	14,558.8	14,558.8
<b>Total Staff Level (FTEs) (excluding special funds)</b>	<b>133</b>	—	—	133

**CAPITAL BUDGET**

To meet business and performance objectives and the organization's evolutionary needs, the Public Protector will proceed with a complete overhaul of the records management system. This overhaul, which began in 2012, will end in April 2015. For 2013-2014, this represents a \$2.0-million increase over 2012-2013. The Public Protector will also renew certain IT infrastructures (servers and equipment) to maintain network stability.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

**Capital Budget**  
(thousands of dollars)

	<b>2013-2014</b>		<b>2012-2013</b>
		<b>Change</b>	
Fixed Assets	2,355.0	2,000.0	355.0
Loans, Investments, Advances and Others	95.0	95.0	—
<b>Total</b>	<b>2,450.0</b>	<b>2,095.0</b>	<b>355.0</b>

---

# THE AUDITOR GENERAL

---

## 1. PRESENTATION OF THE AUDITOR GENERAL

The Auditor General is at the service of the National Assembly. His mission is to support parliamentary control over public funds and other public property through audits, for the benefit of Québec citizens and within a sustainable development perspective. To accomplish this, he submits the results of his audits to the National Assembly and meets with the members of the Committee on Public Administration to discuss them.

The purpose of financial audits is to provide reasonable assurance that the government's consolidated financial statements and those of its hundred or so agencies and corporations are a faithful reflection of their financial circumstances. These audits are conducted by the Auditor General alone or, for a small number of entities, jointly with public accountants from the private sector. The Auditor General may also, at his discretion, audit health and social services establishments and educational institutions.

Resource optimization audits are designed to inform parliamentarians of the methods managers implement to administer the resources entrusted to them in an economic, efficient and effective manner. Also audited are the use of subsidies granted by public bodies and government corporations, the application of the Sustainable Development Act (chapter D-8.1.1), and actions taken to evaluate effectiveness and performance under the Act respecting the governance of state-owned enterprises (chapter G-1.02).

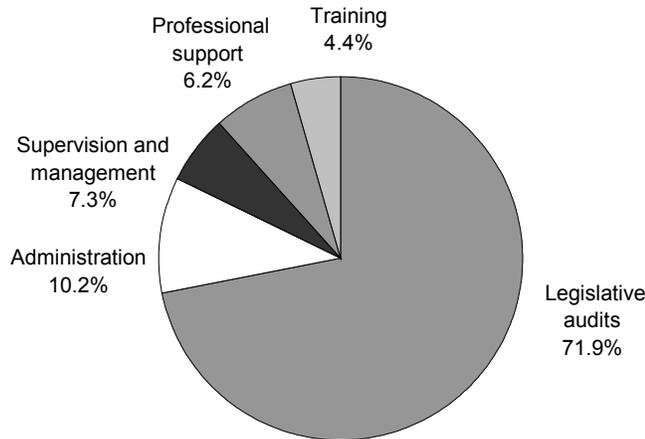
## 2. BUDGETARY CHOICES

The budgetary choices support the activities that are essential for carrying out the Auditor General's mission to perform legislative auditing.

The \$27.4 million budget breaks down as follows: \$19.7 million for legislative audits, \$2.8 million for administration-related activities, \$2.0 million for supervision and management, \$1.7 million for professional support, and \$1.2 million for training.

The administration includes the human, financial, material and information resource services as well as communications. Supervision and management activities encompass the work of supervisors and professionals, where such work is associated with legislative auditing, and secretarial services.

**2013-2014 Budget Breakdown by Activity (\$27.4 million)**



In the area of legislative auditing for 2013-2014, the Auditor General will put somewhat more emphasis on auditing the financial statements than on resource optimization audits. The breakdown of resources devoted to that activity is shown in the table below:

**Breakdown of Resources Devoted to Legislative Audits (\$19.7 million)**

	2013-2014	2012-2013
Audits of Financial Statements	58.2%	55.3%
Resource Optimization	41.8%	44.7%

**3. BUDGET PLAN**

**EXPENDITURE BUDGET**

**PROGRAM 2  
The Auditor General**

The objective of this program is to enable the Auditor General to carry out audits of financial statements, audits of operational compliance with statutes, regulations, policies and guidelines, resource optimization audits, and audits pertaining to the enforcement of the Sustainable Development Act (chapter D-8.1.1). The Auditor General’s jurisdiction extends to all Government departments, agencies and corporations, to the health and social services and education networks, and to grant recipients. The objective of this program is also to give him a way of communicating his findings to the National Assembly.

The Auditor General’s expenditure budget is \$27.4 million in 2013-2014, which is \$0.5 million higher than the 2012-2013 probable expenditure.

The main variations in the 2013-2014 budget compared to the 2012-2013 probable expenditure are due to indexation of salaries and pay scale increases.

### Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
2. The Auditor General	27,388.9	457.6	26,933.0	26,931.3
<b>Total</b>	<b>27,388.9</b>	<b>457.6</b>	26,933.0	26,931.3
<b>Total Staff Level (FTEs) (excluding special funds)</b>	<b>271</b>	—	—	271

Under the Auditor General Act (chapter V-5.01), the Auditor General's expenditure budget is presented subject to the approval of the Office of the National Assembly.

### CAPITAL BUDGET

The 2013-2014 capital budget will be used mainly for IT equipment.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

### Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	355.0	—	355.0
Loans, Investments, Advances and Others	0.2	0.2	—
<b>Total</b>	<b>355.2</b>	<b>0.2</b>	355.0

Under the Auditor General Act, the Auditor General's capital budget is presented subject to the approval of the Office of the National Assembly.



---

# THE CHIEF ELECTORAL OFFICER

---

## 1. PRESENTATION OF THE CHIEF ELECTORAL OFFICER

The Chief Electoral Officer is an independent institution reporting directly to the National Assembly.

The mission of the Chief Electoral Officer is to ensure that elections and referendums are held and that political financing rules are followed, to guarantee full exercise of voting rights, and to promote the democratic values of Québec society.

As it is responsible for provincial elections, the institution provides training for election staff and updates the information contained in the permanent list of electors. It oversees the revision of the electors list, polling and, if applicable, census-taking. It issues directives about how the law is applied.

As concerns the financing of political parties and control of election spending, the institution authorizes political entities to raise contributions and pay election expenses. It ascertains that the entities comply with the provisions of the law, and administers the new rules for payment of contributions. It provides training and support for the official agents and representatives of the parties and candidates, as well as for municipal treasurers and directors general of school boards. It also reviews financial reports and election expenditure reports.

The Chief Electoral Officer does not directly administer municipal and school board elections. However, it provides training and offers its support to the returning officers who are responsible for operations.

It has the powers to institute inquiries and legal proceedings to enforce the laws for which it is responsible.

In the area of electoral representation, it provides professional and technical support to the Commission de la représentation électorale, which does not have its own staff.

## 2. BUDGETARY CHOICES

The first budgetary choice concerns the quality of the permanent electors list and the work of the Commission permanente de revision, for which a budget of \$3.0 million is allocated. This enables the Chief Electoral Officer to attain his objective, namely to implement means of ensuring that the list is of high quality. This budgetary choice enables the institution to maintain confidence in the electoral system and the credibility of the institution. This is his first strategic orientation.

The second budgetary choice concerns the activities related to the holding of municipal elections in November 2013. By reserving a budget of \$2.5 million for this purpose, the Chief Electoral Officer is pursuing the objective of carrying out all the scheduled activities pertaining to the holding of an election or a referendum, which also falls under his first strategic orientation. In addition, the Chief Electoral Officer is seeking to promote the importance of exercising the right to vote, while staying on course for his second strategic orientation, which is to promote democratic values and stimulate voters' participation.

The third budgetary choice concerns maintaining and upgrading technological infrastructures, migrating databases, setting up a storage network, and replacing workstations and the office automation suite. By introducing more efficient information systems, the Chief Electoral Officer is continuing to implement his third strategic orientation, namely to ensure the high performance of his institution via the quality of its resources and expertise. In this regard, an amount of \$7.9 million has been allocated for managing the institution's information resources during the 2013-2014 fiscal year.

These three budgetary choices will ensure that the Administration of the Electoral System is accomplished successfully.

### **3. BUDGET PLAN**

#### **EXPENDITURE BUDGET**

##### **PROGRAM 3**

##### **Administration of the Electoral System**

The expenditure budgets of the Chief Electoral Officer and of the Commission de la représentation électorale are contained in Program 3 of the "Persons Appointed by the National Assembly" portfolio, specifically Administration of the Electoral System. The objective of this program is to implement legislation respecting election and referendum administration and the financing of political parties.

The 2013-2014 expenditure budget for administration of the electoral system is \$75.3 million lower than the 2012-2013 probable expenditure. The decrease is due to the holding of general elections on September 4, 2012, and by-elections in the ridings of Argenteuil and LaFontaine on June 11, 2012.

The budget forecasts of the Chief Electoral Officer that appear in the 2013-2014 Expenditure Budget are presented by way of indication only. Any amounts necessary for the Chief Electoral Officer to arrange the holding of by-elections or general elections which could be held during the year will have to be added.

It will be up to a parliamentary committee to approve such amounts in the study of budget forecasts and the preliminary financial report, and make its report to the National Assembly.

**Expenditure Budget by Program**

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
3. Administration of the Electoral System	35,838.4	(75,253.6)	111,092.0	111,092.0
<b>Total</b>	<b>35,838.4</b>	<b>(75,253.6)</b>	111,092.0	111,092.0
<b>Total Staff Level (FTEs) (excluding special funds)</b>	<b>258</b>	—	—	258

**CAPITAL BUDGET**

The 2013-2014 capital budget will be used to set up a storage network and an IP telephone system, to replace the backup system, workstations and office suite, and to acquire office furniture.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

**Capital Budget**

(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	3,000.0	—	3,000.0
Loans, Investments, Advances and Others	500.0	500.0	—
<b>Total</b>	<b>3,500.0</b>	<b>500.0</b>	3,000.0



---

# THE LOBBYISTS COMMISSIONER

---

## 1. PRESENTATION OF THE LOBBYISTS COMMISSIONER

The Lobbyists Commissioner is appointed by the National Assembly and reports to it, in order to preserve complete independence. His mission is to promote transparency and sound lobbying practices in approaching public officials in parliamentary, government and municipal institutions, and also to enforce the Lobbying Transparency and Ethics Act (chapter T-11.011) and the Code of Conduct for Lobbyists.

## 2. BUDGETARY CHOICES

To ensure full compliance with the Lobbying Transparency and Ethics Act and the Code of Conduct for Lobbyists, the Lobbyists Commissioner will focus again this year on monitoring and controlling the lobbying of public officials. He also intends to continue communicating with citizens, lobbyists and public officials to improve their understanding of the objectives of the Act and the Code of Conduct, and to incite stakeholders to inform their influential communications with a concern for transparency and ethics.

The Commissioner will continue to develop processes, procedures and audit and investigation systems, to provide better understanding of how lobbying is carried out in Quebec.

## 3. BUDGET PLAN

### EXPENDITURE BUDGET

#### PROGRAM 4

#### **The Lobbyists Commissioner**

The Lobbying Transparency and Ethics Act, was unanimously enacted by the National Assembly on June 13, 2002. It is designed to contribute to improving the quality of democratic life and building public confidence in parliamentary, government and municipal institutions and in their leaders.

The expenditure budget of the Lobbyists Commissioner is \$3.2 million in 2013-2014, which is \$0.2 million higher than the 2012-2013 probable expenditure.

### Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
4. The Lobbyists Commissioner	3,222.1	236.6	3,173.8	2,985.5
<b>Total</b>	<b>3,222.1</b>	<b>236.6</b>	<b>3,173.8</b>	<b>2,985.5</b>
<b>Total Staff Level (FTEs) (excluding special funds)</b>	<b>31</b>	<b>—</b>	<b>—</b>	<b>31</b>

The Québec Lobbyists Commissioner prepares his annual budget forecasts and submits them to the Office of the National Assembly for approval pursuant to section 35 of the Lobbying Transparency and Ethics Act.

### CAPITAL BUDGET

An amount in the fixed assets has been earmarked for upgrading computer hardware.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

### Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	20.0	—	20.0
Loans, Investments, Advances and Others	17.5	17.5	—
<b>Total</b>	<b>37.5</b>	<b>17.5</b>	<b>20.0</b>

The Québec Lobbyists Commissioner prepares his annual budget forecasts and submits them to the Office of the National Assembly for approval pursuant to section 35 of the Lobbying Transparency and Ethics Act.

---

# THE ETHICS COMMISSIONER

---

## 1. PRESENTATION OF THE ETHICS COMMISSIONER

Reiterating the basic principles of democracy, the Code of Ethics and Conduct provides the population and the elected representatives with important ethical guarantees concerning the performance of the office of Member of the National Assembly and, if applicable, the Conseil exécutif. The Ethics Commissioner is called upon to perform prevention, advisory and orientation duties. He oversees the application of compulsory measures for ensuring that MNAs and Cabinet Ministers and their immediate families meet their obligations.

## 2. BUDGETARY CHOICES

The Commissioner must collect an annual statement from each MNA and Cabinet Minister, disclosing their private interests and those of their immediate families. He then produces the corresponding summaries. If requested, the Commissioner must have resources to provide the MNAs with written opinions and recommendations on any matter concerning their obligations under the terms of the Code. The Commissioner publishes guidelines and organizes training activities to inform and guide the MNAs and the public regarding the Commissioner's role and the application of the Code.

The Commissioner's budgetary choices take into account his mandate to carry out audits or inquiries, either on his own initiative or at the written request of a Member, in order to determine whether breaches of the Code have been committed. After having given the MNA who is the object of the inquiry an opportunity to present a full and complete defense, the Commissioner shall report on the inquiry without delay to the President of the National Assembly. The Commissioner provides for the necessary expenditures to publish various documents, including the summaries and the register containing disclosure statements of gifts and benefits.

## 3. BUDGET PLAN

### EXPENDITURE BUDGET

#### PROGRAM 5

#### **The Ethics Commissioner**

This program allows the Ethics Commissioner to apply the Code of Ethics and Conduct of the Members of the National Assembly (chapter C-23.1).

The Ethics Commissioner began his activities on January 5, 2011. He has an expenditure budget of \$1.1 million to meet the goals he has set for 2013-2014. These expenditures are allocated as follows: \$0.8 million for remuneration of staff levels composed, in particular, of specialized professionals, and \$0.3 million for operating expenditures, including rent, professional fees and all the other expenditures necessary for operations.

### Expenditure Budget by Program

(thousands of dollars)

	2013-2014		2012-2013	
	Expenditure Budget	Change	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
5. The Ethics Commissioner	1,149.6	17.5	1,132.1	1,132.1
<b>Total</b>	<b>1,149.6</b>	<b>17.5</b>	<b>1,132.1</b>	<b>1,132.1</b>
<b>Total Staff Level (FTEs) (excluding special funds)</b>	<b>8</b>	<b>—</b>	<b>—</b>	<b>8</b>

Under the Code of Ethics and Conduct of the Members of the National Assembly, the expenditure budget of the Ethics Commissioner is presented subject to the approval of the Office of the National Assembly.

### CAPITAL BUDGET

The capital budget for 2013-2014 concerns the amounts required to complete the provision of computer equipment.

The budget variation of "Loans, Investments, Advances and Others" is explained by the agreement between the federal government and the Gouvernement du Québec regarding the harmonization of the QST with the GST/HST, with the consequence of ending the use of tax exemption certificates for departments and agencies effective April 1, 2013. These taxes will be refunded periodically by the tax authorities and the appropriations forecast for this purpose may be reused.

#### Capital Budget

(thousands of dollars)

	2013-2014		2012-2013
		Change	
Fixed Assets	17.0	—	17.0
Loans, Investments, Advances and Others	5.0	5.0	—
<b>Total</b>	<b>22.0</b>	<b>5.0</b>	<b>17.0</b>

Under the Code of Ethics and Conduct of the Members of the National Assembly, the expenditure budget of the Ethics Commissioner is presented subject to the approval of the Office of the National Assembly.

